

Department of Health and Welfare

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY DIVISION					
Child Welfare	51,260,000	48,278,800	60,660,100	62,505,100	61,823,400
Develop Disabled Services	40,756,000	37,319,300	42,928,900	46,258,100	43,866,500
Independent Councils	4,716,200	3,410,000	4,744,500	5,062,700	4,866,100
Indirect Support Services	34,315,800	34,850,900	35,622,300	40,812,400	39,566,100
Medical Assistance	1,210,735,600	1,198,761,900	1,293,698,000	1,426,098,300	1,413,311,500
Mental Health Services	42,051,500	43,838,100	40,702,800	41,331,700	41,261,100
Psychiatric Hospitalization	28,419,400	27,826,700	30,352,000	34,509,400	34,093,900
Public Health Services	84,430,000	72,438,100	84,031,600	83,072,500	81,864,100
Service Integration	0	0	2,488,000	2,582,600	2,633,400
Substance Abuse	24,983,000	26,150,900	20,873,500	20,934,100	20,961,800
Welfare, Division of	134,358,100	129,448,200	140,834,600	145,622,900	145,525,200
Total:	1,656,025,600	1,622,322,900	1,756,936,300	1,908,789,800	1,889,773,100
BY FUND CATEGORY					
General	497,863,900	483,761,900	544,842,800	592,499,700	584,728,000
Dedicated	118,999,700	122,043,900	127,567,800	136,888,100	137,290,700
Federal	1,039,162,000	1,016,517,100	1,084,525,700	1,179,402,000	1,167,754,400
Total:	1,656,025,600	1,622,322,900	1,756,936,300	1,908,789,800	1,889,773,100
Percent Change:		(2.0%)	8.3%	8.6%	7.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	175,100,700	169,350,200	184,451,800	195,254,500	200,854,700
Operating Expenditures	123,072,100	114,163,200	125,212,000	146,874,300	141,850,700
Capital Outlay	2,303,800	4,664,400	3,983,400	9,677,500	3,826,900
Trustee/Benefit	1,355,249,000	1,334,145,100	1,442,789,100	1,556,983,500	1,543,240,800
Lump Sum	300,000	0	500,000	0	0
Total:	1,656,025,600	1,622,322,900	1,756,936,300	1,908,789,800	1,889,773,100
Full-Time Positions (FTP)	3,106.66	3,109.66	3,118.66	3,146.66	3,130.66

Department Description

The Idaho Department of Health and Welfare provides services and regulatory programs in partnerships with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency.

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	3,118.66	544,842,800	1,756,936,300	3,118.66	544,842,800	1,756,936,300
Reappropriation	0.00	14,102,000	14,405,400	0.00	14,102,000	14,405,400
Supplementals						
Child Welfare						
1. Trustee & Benefit Payment Transfer	0.00	0	0	0.00	0	0
8. Receipts Authority-Casey Grant	0.00	0	145,700	0.00	0	0
9. Department Personnel Costs Transfer	0.00	(982,700)	(982,700)	0.00	(982,700)	(982,700)
Services for the Developmentally Disabled						
1. Restore GF Match for Drug Receipts	0.00	100,000	0	0.00	100,000	0
9. Department Personnel Costs Transfer	0.00	37,300	37,300	0.00	37,300	37,300
Independent Councils						
1. Interpreter Services	1.00	61,700	61,700	0.00	0	0
Indirect Support Services						
8. Receipts Authority	0.00	0	350,000	0.00	0	0
9. Department Personnel Costs Transfer	0.00	1,145,500	1,145,500	0.00	1,145,500	1,145,500
Medical Assistance Services						
1. CMS Audit	0.00	228,700	0	0.00	0	0
2. Idaho Health Data Exchange	0.00	350,000	350,000	0.00	350,000	350,000
3. Multi-State Purchasing Pool	0.00	0	2,000,000	0.00	0	2,000,000
8. Receipts Authority	0.00	0	313,500	0.00	0	313,500
9. Department Personnel Costs Transfer	0.00	276,400	276,400	0.00	276,400	276,400
Mental Health Services						
1. Jeff D Attorney Fees & Settlement	0.00	320,300	320,300	0.00	320,300	320,300
2. Transfer to SHS/Medicare Audit	0.00	0	0	0.00	(590,000)	(590,000)
3. Expenditure Shift Request	0.00	0	0	0.00	0	0
8. Receipts Authority	0.00	0	458,600	0.00	0	458,600
9. Department Personnel Costs Transfer	0.00	382,400	382,400	0.00	382,400	382,400
Psychiatric Hospitalization						
1. Annualize SHN Expansion FY 2007	0.00	348,500	348,500	0.00	348,500	348,500
2. Medicare Audit Payback	0.00	1,703,000	1,200,000	0.00	1,703,000	1,200,000
9. Department Personnel Costs Transfer	0.00	69,200	69,200	0.00	69,200	69,200
Public Health Services						
1. Influenza Vaccine	0.00	181,000	517,000	0.00	0	0
2. HPV Vaccine	0.00	170,000	485,000	0.00	0	0
3. Expenditure Object Transfer	0.00	0	0	0.00	0	0
4. State Comm Receipts Inc. & Fund Shift	0.00	0	0	0.00	0	0
5. General Fund Operating Fund Shift	0.00	145,000	0	0.00	0	(145,000)
8. Receipts Authority	0.00	0	1,200,000	0.00	0	1,200,000
9. Department Personnel Cost Transfers	0.00	(507,800)	(507,800)	0.00	(507,800)	(507,800)
Service Integration						
8. Receipts Authority- Casey Grant	0.00	0	15,000	0.00	0	0
Substance Abuse Treatment & Prevention						
1. Additional Treatment Expenditures	0.00	0	1,000,000	0.00	0	0
2. Operating Budget Increase	0.00	0	221,300	0.00	0	221,300
Division of Welfare						
9. Department Personnel Costs Transfer	0.00	(420,300)	(420,300)	0.00	(420,300)	(420,300)
Rescissions						
Public Health Services						
Rescissions	0.00	(17,379,500)	(19,017,500)	0.00	(18,163,500)	(19,801,500)
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
FY 2008 Total Appropriation	3,119.66	545,173,500	1,761,310,800	3,118.66	543,013,100	1,757,217,400
Non-Cognizable Funds and Transfers	0.00	0	9,463,200	0.00	0	9,463,200

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
Expenditure Adjustments	0.00	(1,679,000)	(1,679,000)	0.00	(1,679,000)	(1,679,000)
FY 2008 Estimated Expenditures	3,119.66	543,494,500	1,769,095,000	3,118.66	541,334,100	1,765,001,600
Removal of One-Time Expenditures	(11.00)	(14,740,200)	(31,438,700)	(11.00)	(13,360,200)	(28,963,000)
Base Adjustments	0.00	0	(8,994,100)	0.00	0	(8,994,100)
FY 2009 Base	3,108.66	528,754,300	1,728,662,200	3,107.66	527,973,900	1,727,044,500
Benefit Costs	0.00	4,124,700	7,240,900	0.00	4,010,000	6,992,800
Inflationary Adjustments	0.00	820,300	2,646,500	0.00	390,100	1,346,100
Replacement Items	0.00	3,512,500	5,472,300	0.00	2,738,400	4,119,600
Statewide Cost Allocation	0.00	184,100	323,100	0.00	184,100	323,100
Annualizations	0.00	540,000	1,508,000	0.00	0	0
Change in Employee Compensation	0.00	945,900	1,646,100	0.00	4,660,000	8,230,500
Nondiscretionary Adjustments	0.00	30,306,600	98,363,000	0.00	30,306,600	98,363,000
Endowment Adjustments	0.00	0	0	0.00	(69,600)	0
FY 2009 Program Maintenance	3,108.66	569,188,400	1,845,862,100	3,107.66	570,193,500	1,846,419,600
Line Items						
Child Welfare						
1. Child Protection Cases Legal Services	0.00	325,500	375,000	0.00	0	0
2. Additional Child Welfare Staff	24.00	1,186,800	1,367,300	12.00	574,700	676,200
3. Additional Resource Develop. Unit Staff	3.00	143,500	191,500	0.00	0	0
4. Residential Care Rate Increase	0.00	664,900	763,700	0.00	664,900	763,700
5. Casey Family Foundation Receipts	0.00	0	0	0.00	0	145,700
Services for the Developmentally Disabled						
1. Dual Diagnosis Training/Consultation	0.00	15,300	50,000	0.00	0	0
2. Idaho Sound Beginnings Transfer	1.00	0	123,300	1.00	0	123,300
3. Infant & Toddler Receipts	0.00	0	200,000	0.00	0	200,000
4. Community DD Housing Units	0.00	2,468,000	2,468,000	0.00	0	0
5. Early Bond Payoff	0.00	0	0	0.00	(365,000)	(645,000)
Independent Councils						
1. Outreach Campaign	0.00	150,000	150,000	0.00	0	0
2. Transfer Idaho Sound Beginnings	(1.00)	0	(123,300)	(1.00)	0	(123,300)
3. Person-Centered Planning Grant	0.00	0	171,800	0.00	0	171,800
Indirect Support Services						
1. DAG staff for Fraud and SURS	0.00	25,100	46,100	0.00	0	0
2. Treasure Valley Moves	0.00	712,200	1,294,900	0.00	0	0
3. Receipts Authority	0.00	0	0	0.00	0	350,000
Medical Assistance Services						
1. MMIS Reprourement	8.00	3,261,500	19,380,500	8.00	3,261,500	19,380,500
2. Implement HCBS Rate Methodology	0.00	1,410,000	4,700,000	0.00	705,000	2,350,000
3. Transfer PSR Unit to Medicaid	15.00	481,800	963,600	15.00	481,800	963,600
4. Title XIX Family Planning Expansion	0.00	832,400	8,323,600	0.00	0	0
5. Actuarial Work (CMS Requirement)	0.00	50,000	100,000	0.00	50,000	100,000
6. Idaho Health Data Exchange	0.00	150,000	150,000	0.00	150,000	150,000
7. RALF Rate Increase	0.00	1,290,000	4,300,000	0.00	840,000	2,800,000
8. Physician Substance Abuse Screening	0.00	201,000	650,000	0.00	0	0
9. Replace RMS Database	0.00	250,000	500,000	0.00	0	0
Mental Health Services						
1. Inpatient Psychiatric Facility at ISSH	0.00	784,000	784,000	0.00	0	0
2. SA & MH Data System	0.00	858,700	858,700	0.00	858,700	858,700
3. Res. Care Rate Inc. & Caseload Growth	0.00	535,200	616,300	0.00	535,200	616,300
5. Move Med. Pre-Auth. Staff to Medicaid	(15.00)	(296,300)	(963,600)	(15.00)	(296,300)	(963,600)
6. Behavioral Health Data Analyst	0.00	0	0	0.00	0	0
7. Additional Spending Authority	0.00	0	207,700	0.00	0	207,700

Department of Health and Welfare

Comparative Summary

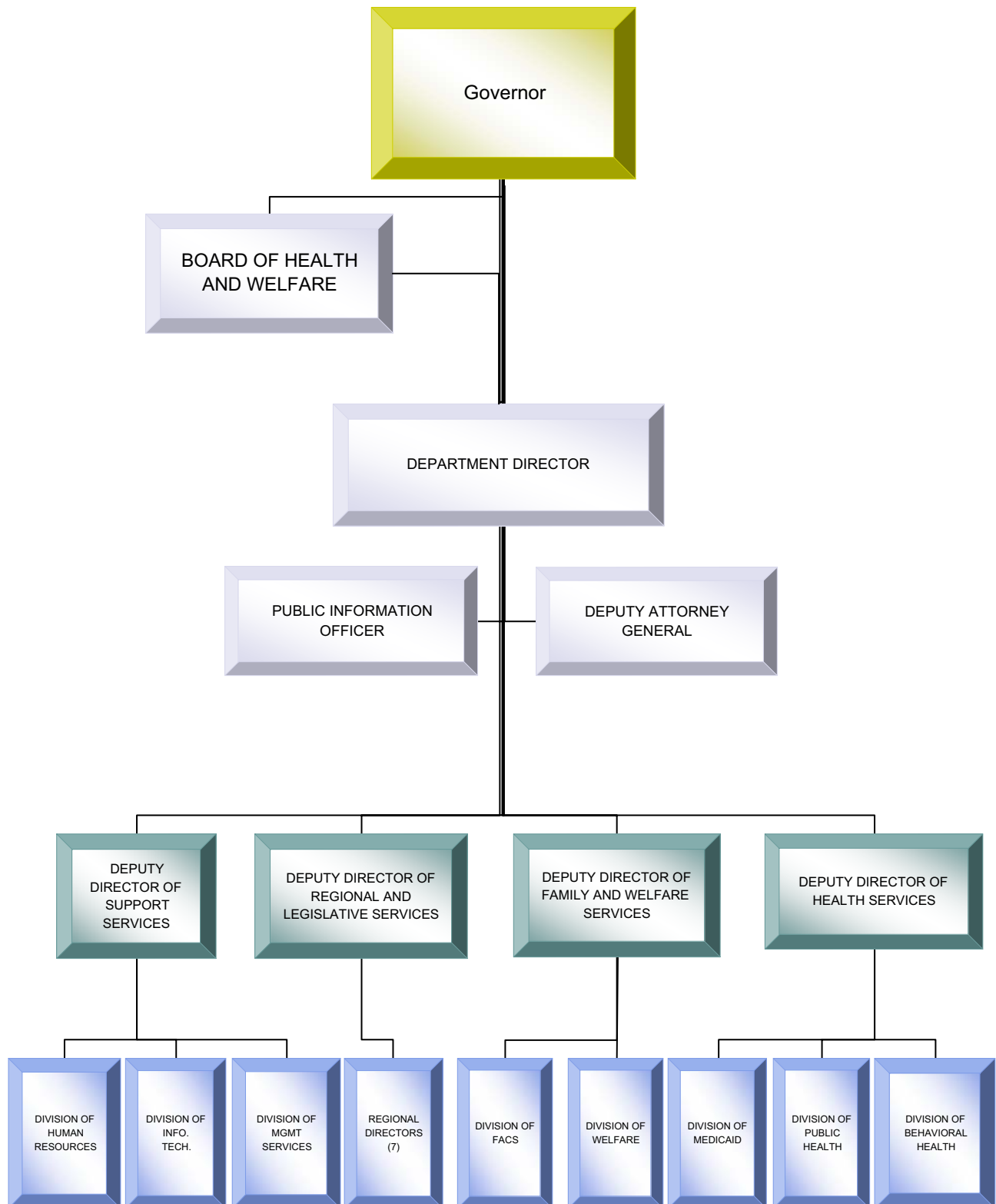
Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
Psychiatric Hospitalization						
1. Electronic Medical Records Phase 3	0.00	445,000	445,000	0.00	445,000	445,000
2. Medicare Audit Payback	0.00	1,100,000	1,100,000	0.00	0	0
Public Health Services						
1. Influenza Vaccine	0.00	0	0	0.00	362,000	1,034,000
Service Integration						
1. Casey Family Foundation Receipts	0.00	0	0	0.00	0	15,000
Substance Abuse Treatment & Prevention						
1. Spending Authority for SEOW Grant	3.00	0	200,000	3.00	0	200,000
Division of Welfare						
1. EPICS Replacement Continuation	0.00	4,500,000	9,000,000	0.00	4,500,000	9,000,000
2. Child Support DRA Fee	0.00	399,700	567,000	0.00	400,000	567,300
3. Child Support ICSES Enhancements	0.00	1,309,400	3,851,300	0.00	1,309,400	3,851,300
4. ICCP Rule & Policy Changes	0.00	0	0	0.00	0	0
5. JSAP Supportive Services Increase	0.00	57,600	115,300	0.00	57,600	115,300
FY 2009 Total	3,146.66	592,499,700	1,908,789,800	3,130.66	584,728,000	1,889,773,100
Chg from FY 2008 Orig Approp.	28.00	47,656,900	151,853,500	12.00	39,885,200	132,836,800
% Chg from FY 2008 Orig Approp.	0.9%	8.7%	8.6%	0.4%	7.3%	7.6%

Department of Health and Welfare

Agency Profile

Analyst: Castro

Organizational Chart



Department of Health and Welfare

Agency Profile

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FY 2007 Reverted Appropriation

	General	Dedicated	Federal
Child Welfare			
Child Welfare			(1,796,200)
Councils			
Council for Deaf & Hard of Hearing	(400)	(6,500)	(4,600)
Developmental Disabilities Council		(15,000)	(38,700)
Domestic Violence Council		(214,200)	(1,032,700)
Indirect Support Services			
Indirect Support Services	(305,400)		(673,000)
Mental Health Services			
Childrens Mental Health		(29,700)	
Community Mental Health		(349,600)	(225,400)
Psychiatric Hospitalization			
Community Hospitalization	(39,000)		
State Hospital North	(93,800)	(70,500)	
State Hospital South		(8,100)	(300)
Public Health Services			
Physical Health Services	(386,500)	(107,000)	(9,285,800)
Emergency Medical Services		(1,121,000)	(922,100)
Laboratory Services	(4,400)	(84,500)	(39,500)
Substance Abuse Services			
Substance Abuse Services		(342,100)	
Services for the Developmentally Disabled			
Community Developmental Disability Services		(57,500)	(1,956,300)
Idaho State School and Hospital		(77,000)	(121,800)
Welfare			
Self-Reliance Operations		(55,600)	(177,700)
Benefit Payments		(350,800)	(2,967,100)
Medicaid			
Medicaid Administration & Medical Mgmt	(849,500)	(166,100)	(3,131,300)
Individuals with Disabilities		(661,700)	(3,929,800)
DEPARTMENT TOTALS BY FUND SOURCE	(1,679,000)	(3,716,900)	(26,302,300)

Department of Health and Welfare

Agency Profile

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LEGISLATIVE INTENT FY 2008

ALL PROGRAMS

TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

SERVICES FOR THE DEVELOPMENTALLY DISABLED

INTENSIVE BEHAVIORAL INTERVENTION PROGRAM. It is the intent of the legislature that the Community Developmental Disabilities program report back on the status regarding growth in the use of Intensive Behavioral Intervention services to the JFAC committee during its 2009 budget hearing. The report shall include the last five years growth history and the outcomes and effects the additional 5.0 FTP have had on the program.

PSYCHIATRIC HOSPITALIZATION

CONTRACT FOR COMMUNITY HOSPITALIZATION. The Department of Health and Welfare is hereby directed to pursue statewide or regional contracts for mental health hospitalization services. The current daily rates for hospitalization vary significantly regionally and from hospital to hospital. The Department is encouraged to actively manage the quality and cost of these services.

SUBSTANCE ABUSE TREATMENT & PREVENTION

SUBSTANCE ABUSE CASELOAD MINIMUMS. The Department of Health and Welfare Substance Abuse Treatment & Prevention program is directed to, based on caseload prevalence, serve at least the same number of individuals for substance abuse treatment in fiscal year 2008 as were served in fiscal year 2007. The Interagency Substance Abuse Committee and the Department of Health and Welfare are further directed to budget and request funding for substance abuse treatment based on eligible individual caseload; taking into account current treatment service capacity within the provider community and the additional service capacity needed.

PUBLIC HEALTH

EMERGENCY MEDICAL SERVICES REVENUE STREAM. The Emergency Medical Services program is directed to work with the JFAC committee during the 2007 Interim to discuss and come up with solutions to address the issues surrounding ongoing revenues for the Emergency Medical Services program.

MEDICAID

MEDICAID COVERAGE FOR CHILDREN'S MENTAL HEALTH SERVICES: The Department of Health and Welfare is requested to perform a comprehensive cost/benefit analysis and feasibility review of any potential benefits of paying for the therapeutic care portion of therapeutic foster care, residential, and group care programs from the Medicaid appropriation rather than from the state-funded only Children's Mental Health Program. The Department shall report the results of the review to the Health Care Task Force by November 1, 2007.

MEDICAID COVERAGE FOR SUBSTANCE ABUSE TREATMENT. The Department of Health and Welfare is requested to perform a comprehensive cost/benefit analysis and feasibility review of any potential benefits of paying for residential and out-patient substance abuse treatment for Medicaid-eligible clients from the Medicaid appropriation rather than from the state-funded only portion of the Substance Abuse Services Program. The Department shall report the results of the review to the Health Care Task Force by November 1, 2007.

Department of Health and Welfare

Agency Profile

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LEGISLATIVE INTENT FY 2008

MEDICAID CONTINUED

STUDY PHARMACEUTICAL REBATES. The Department of Health and Welfare is requested to review current policies and procedures within Medicaid for identifying rebates for the state pharmaceutical purchasing plan, including the possibility of enhancing collection procedures for federally mandated and supplemental rebates from name brand and generic manufacturers.

MENTAL HEALTH SERVICES

CHILDRENS MENTAL HEALTH CONTRACT TREATMENT SERVICES. It is the intent of the Legislature that the additional funding in the amount of \$947,700 from the General Fund be combined with the \$1,157,000 ongoing General Funds appropriated in the 2006 budget to pay for contract treatment services for children in the Childrens Mental Health program. The total amount is not meant to be a limit but rather provide a minimum amount of \$2,104,700 for contract treatment services. Contract treatment services may include, but are not limited to: Family Support and Preservation Services, Intensive Outpatient and Outpatient Treatments, Day Treatment Services outside the public school system, and contract wrap-around case management services. For fiscal year 2008 only, the department may use on a one time basis up to \$50,000 of this funding to pay for training for staff regarding diagnosis of co-occurring substance abuse and mental health disorders.

CHILDRENS MENTAL HEALTH DAY TREATMENT REPORTING. It is the intent of the Legislature that the Childrens Mental Health program report to the JFAC Committee during its 2008 budget hearing the amount of annual funds paid to public schools for day treatment services by school district, the number of children by school district that were treated annually, and the outcome data reported as required by the contracts for services. Furthermore, it is the intent that the level of expenditures for FY 2008 remain at the same level as FY 2007 for school based day treatment.

Department of Health and Welfare

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LEGISLATIVE INTENT FY 2007

MEDICAL ASSISTANCE (MEDICAID):

1. The Department of Health and Welfare shall contract for independent actuarial services to conduct a market analysis of service providers referred to in Chapter 86, Laws of 2005. Beginning July 1, 2006, the Department of Health and Welfare is authorized to increase the rates paid to providers of developmental disability services for certain services not to exceed 1.9% for fiscal year 2007. These services include developmental therapy evaluation, developmental therapy for groups and individuals, supported living for groups and individuals, comprehensive community support/daily, and community-based services/daily.

2. The Department of Health and Welfare shall enter into discussions with the Council on Developmental Disabilities, parents and guardians, and other stakeholders to study the feasibility of providing parent-directed and guardian-directed care for children with developmental disabilities similar to the effort made on behalf of adults with developmental disabilities for self-determination. The Department shall report the results of their review to the Legislature during the next legislative session along with recommendations for further legislative action if appropriate.

PSYCHIATRIC HOSPITALIZATION: The Department of Health and Welfare is hereby directed to pursue statewide or regional contracts for mental health hospitalization services. The current daily rates for hospitalization vary significantly regionally and from hospital to hospital. The Department of Health and Welfare is encouraged to actively manage the quality and cost of these services.

MENTAL HEALTH:

1. The Idaho Council on Children's Mental Health shall have the authority to oversee the "Building on Each Other's Strengths Initiative," a grant from the federal government through the Department of Health and Human Services. The Idaho Council on Children's Mental Health was established through Executive Order to oversee the implementation of the plan and the legislative policy for the provision of access to treatment, prevention, and rehabilitation services for children with serious emotional disturbances. The plan was formulated from the recommendations of "The Needs Assessment of Idaho's Children with Serious Emotional Disturbances and Their Families."

2. The Department of Health and Welfare shall coordinate with regional mental health boards to encourage community partners to develop and propose plans and apply for grants to develop twenty-four (24) hour emergency psychiatric services, short-term psychiatric beds, transitional housing and detoxification facilities and other mental health services as provided for in Section 39-3128, Idaho Code. All grants shall be provided on a one-time basis and consideration shall be given to those projects that exhibit community support with matching funding and a commitment to ongoing operational costs.

PUBLIC HEALTH: It is the intent of the Legislature that all funds appropriated in this bill for the treatment of persons with Cystic Fibrosis, AIDS/HIV, and Adult PKU formula shall be used solely for those purposes.